# MINUTES OF THE 1<sup>ST</sup> ORDINARY MEETING OF 2014 HELD ON THURSDAY, 30 JANUARY 2014 AT 15:00 AT THE COUNCIL CHAMBERS

### <u>C 1048/01/2014</u> MC A/2848/01/2014

### 9.A.26 [FS]: ADJUSTED CAPITAL AND OPERATING BUDGETS OF COUNCIL

5/1/2

#### **RESOLVED:**

- 1. That the report on the adjustments budget for the 2013/2014 financial year, be noted.
- 2. That the 2013/14 Budget be adjusted as allowed for in the MFMA Municipal Budget and Reporting Regulations as per the following tables as contained in the annexure to this report:

Table B1 – Adjustments Budget Summary

Table B2 – Adjustments Budget Financial Performance Standard Classification

Table B3 – Adjustments Budget Financial Performance Revenue and Expenditure by Municipal Vote

Table B4 – Adjustments Budget Financial Performance Revenue and Expenditure

Table B5 - Adjustments Capital Budget by Vote and Funding

Table B6 – Adjustments Budget Financial Position

Table B7 – Adjustments Budget Cash Flow

Table B8 - Cash Backed Reserves and Accumulated Surplus Reconciliation

Table B9 – Asset Management

Table B10 - Basic Service Delivery Measurement

- 3. That it be noted that the revised budget as reflected in the B Tables referred to in 2 above, is a combination of adjustments processed under delegated authority during the year, the adjustment budget changes as approved by Council in August 2013 (roll-overs) and the adjustment budget requests contained in this report.
- 4. That the Measurable Performance Objectives be amended as contained in the annexure to this report.

#### AGENDA OF THE 1<sup>ST</sup> ORDINARY MEETING OF 2014 TO BE HELD ON THURSDAY, 30 JANUARY 2014 AT 18:00 AT THE COUNCIL CHAMBERS

### C 1048/01/2014 MC A/2848/01/2014

## 9.A.26 [FS]: ADJUSTED CAPITAL AND OPERATING BUDGETS OF COUNCIL

5/1/2

#### **COMPETENCY: COUNCIL**

#### **PURPOSE**

To recommend adjustments to be made to the Capital and Operating Budgets of Council as well as the resulting adjustments to the Measurable Performance Objectives.

#### RECOMMENDATIONS

- 1. That the report on the adjustments budget for the 2013/2014 financial year, be noted.
- 2. That the 2013/14 Budget be adjusted as allowed for in the MFMA Municipal Budget and Reporting Regulations as per the following tables as contained in the annexure to this report:

Table B1 – Adjustments Budget Summary

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3. That it be noted that the revised budget as reflected in the B Tables referred to in 2 above, is a combination of adjustments processed under delegated authority during the year, the adjustment budget changes as approved by Council in August 2013 (roll-overs) and the adjustment budget requests contained in this report.

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4. That the Measurable Performance Objectives be amended as contained in the annexure to this report.

#### REPORT

Section 28 of the Municipal Finance Management Act deals with adjustments budgets. In terms of the sub-section 2 of section 28 of the Act, an adjustments budget is intended to do the following:

- a) Must adjust the revenue and expenditure estimates downwards if there is material under-collection of revenue during the current year
- b) May appropriate additional revenues that have become available over and above those anticipated in the annual budget, but only to revise or accelerate spending programmes already budgeted for
- c) May, within a prescribed framework, authorise unforeseeable and unavoidable expenditure recommended by the mayor of the municipality
- d) May authorise the utilisation of projected savings in one vote towards spending under another vote
- e) May authorise the spending of funds that were unspent at the end of the past financial year where the under-spending could not reasonably have been foreseen at the time to include projected roll-overs when the annual budget for the current year was approved by the council
- f) May correct any errors in the annual budget; and
- g) May provide for any other expenditure within a prescribed framework

Section 54 of the MFMA deals with the SDBIP, and subsection 1(c), provides for amendments to the SDBIP.

- (1) On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must ...
  - c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget.

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Cognisance should also be taken of the requirements as set out in Chapter 4 of the Municipal Budget and Reporting Regulations, which addresses the following principles:

Section 21: Formats of adjustment budget Section 22: Funding of adjustment budget

Section 23: Timeframes for tabling of adjustment budget Section 24: Submission of tabled adjustment budget

Section 25: Approval of adjustment budget

Section 26: Publication of approved adjustment budget Section 27: Submission of approved adjustment budget

The attached adjustments budget follows the format as prescribed in Schedule B of the Municipal Budget and Reporting Regulations.

This item must be read with the analysis of the midyear results as presented in a separate report to Council for further information on the actual performance of the municipality for the first six months.

# COMMENTS: MEETING OF THE MUNICIPAL MANAGER AND HEADS OF DEPARTMENT: 14 JANUARY 2014

#### Resolved to Recommend

That the item be referred to the Section 80 Finance & Corporate Services Portfolio Committee

# COMMENTS: SECTION 80 FINANCE AND CORPORATE SERVICES PORTFOLIO COMMITTEE: 27 JANUARY 2014

The recommendations are supported.

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ADJUSTMENTS BUDGET - 2013/2014 FINANCIAL YEAR

# AGENDA OF THE 1<sup>ST</sup> ORDINARY MEETING OF 2014 TO BE HELD ON THURSDAY, 30 JANUARY 2014 AT 18:00 AT THE COUNCIL CHAMBERS

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# AGENDA OF THE 1<sup>ST</sup> ORDINARY MEETING OF 2014 TO BE HELD ON THURSDAY, 30 JANUARY 2014 AT 18:00 AT THE COUNCIL CHAMBERS

#### PART ONE - ADJUSTMENTS BUDGET

#### Mayor's Report

The purpose of this report is to recommend adjustments to be made to the Capital and Operating Budgets of Council as well as the resulting adjustments to the Measurable Performance Objectives.

#### Operating Revenue

The Operating Revenue Budget of Council is being revised downward by R57 279 158. The total operating revenue will thus reduce from the current budgeted R738 918 864 to R681 639 706.

Main reasons for the reduction of revenue include:

- Material variance between the budgeted and actual income foregone with regards to property rates (-R9.1m)
- Increased water sales (+R3m)
- Reduction of government grants as gazetted by National Treasury (-R48m)
- Reduction of bulk contributions (-R9m)
- Alignment of minor revenue sources with actual performance for the first 6 months of the financial year (+R5.8m).

#### **Operating Expenditure**

As required by the MFMA, due to the downward adjustment of the Operating Revenue budget, the expenditure budget is being adjusted accordingly. Departments also requested additional funds for critical service delivery projects. As no additional revenue is available, additional expenditure could not be appropriated, but the approved expenditure budget has been re-prioritised to make provision for the additional expenditure requirements.

The expenditure budget is also reduced downward by R57 279 158 made up of operating expenditure reductions of R2 639 530 and net reductions to capital contributions to the amount of R54 639 628 (being an increase to the CRR contribution of R2.4m and a reduction of R57m to the capital budgeted funded from grants and development contributions). The total operating expenditure will thus reduce from the current budgeted R738 712 103 to R736 072 573.

#### Surplus

The budgeted surplus therefore remains R794 217 as originally approved but there will be a budgeted accounting deficit of R54 432 867. There will not be a cash deficit as a non-cash expenditure provision of R117 353 402 is included as depreciation. The increased depreciation resulting from the adoption of GRAP 17 is being offset to minimise the effect on tariffs. The offsetting will be phased out in in future budgets as the practice of offset depreciation limits the municipality's ability to set sufficient cash aside for the renewal and replacement of assets.

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No new allocations of cash backed accumulated funds are approved in this budget, nor does this adjustments budget approve any allocations for unforeseen and unavoidable expenditure.

#### Capital Budget

The capital budget is being reduced downward by R64 501 633. The adjusted capital budget will be R96 907 417. The adjustments include the shifting of funds from the current financial year to the next financial year on multi-year projects. Projects funded by external loans totalling R8 800 000 are being rolled forward to 2014/2015. The projects that are being rolled over are:

- Upgrade intersections, R3m
- · Upgrade gravel roads, R1m
- Sicelo bulk network, R1m
- Sicelo reticulation, R2.5m
- Sicelo basic services, R1.3m

Part of the reduction of the budget is due to projects already completed (vehicle and equipment purchases) at a lower cost than budgeted due to effective SCM practices. The following actual savings have been achieved:

- Vehicles procured on HP agreements R971 644
- Savings on equipment purchased R391 334

#### Measurable Performance Objectives

Due to the findings of the Auditor General as well as the impact of the adjustments to the budget, the measurable performance objectives are amended. The entire performance management system is being revised to ensure the performance objectives conform to the SMART principles as required by National Treasury.

#### Resolutions

- That the report on the adjustments budget for the 2013/2014 financial year be noted.
- That the 2013/14 Budget be adjusted as allowed for in the MFMA Municipal Budget and Reporting Regulations as per the following tables as contained in the annexure to this report:

Table B1 – Adjustments Budget Summary

Table B2 - Adjustments Budget Financial Performance Standard

Classification

Table B3 - Adjustments Budget Financial Performance Revenue and Expenditure by Municipal Vote

Table B4 - Adjustments Budget Financial Performance Revenue and Expenditure

Table B5 - Adjustments Capital Budget by Vote and Funding

Table B6 - Adjustments Budget Financial Position

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Table B7 - Adjustments Budget Cash Flow

Table B8 - Cash Backed Reserves and Accumulated Surplus Reconciliation

Table B9 - Asset Management

Table B10 - Basic Service Delivery Measurement

- 3. That it be noted that the revised budget as reflected in the B Tables referred to in 2 above, is a combination of adjustments processed under delegated authority during the year, the adjustment budget changes as approved by Council in August 2013 (roll-overs) and the adjustment budget requests contained in this report.
- 4. That the Measurable Performance Objectives be amended as contained in the annexure to this report.

#### **Executive Summary**

Operating Revenue - The Operating Revenue Budget of Council is being revised downward by R57 279 158. The total operating revenue will thus reduce from the current budgeted R738 918 864 to R681 639 706. The net reduction is made up by the following amendments:

FINANCIAL PERIOD	F00	F00	FOO	FOO
	2013/14	.2013/14	2013/14	PROPOSED
	ORG BUDGET	ADJ BUDGET	ACTUAL YTD	ADJUSTMENTS
INCOME	A TOTAL CONTROL OF THE PARTY OF	and the second s	1700150 0075/10700300700 00 100401 100 100 100 100 100 100 100	1 (01 - 01 - 101 -
Propedy Rates	188 111 500	168 111 500	84 290 210,43	_
Less: Income Foregone - Assessment Rates		-17 000 000	-8 491 676.00	-17 000 000,00
Less: Income Foregone - Residential Discount	\$	-38 000 000	-20 834 278.41	-38 000 000,00
Less: Income Foregone - Pensionars Rebate	- Parameter - Para	-593 000	-288 817.90	-593-000,00
Less: Income Foregone - Indigent Subsidy	e data	-3 418 724	-1 854 031,45	-3 418 724.00
Less: Income Foregone - Other	-50 000 000	-122 000	-63 469,56	49 878 000,00
Sub-Total: Property Rates	118 111 500	108 977 776	52 947 937,11	-9 133 724,00
Electricity: Basic	16 820 464	16 820 464	7 900 834,14	
Electricity Sales	100 032 951	168 032 951	85 675 706.37	
Electricity Seles: Pre-paid	57 294 621	57 294 621	26 897 161.82	**
Less: Income Foregone		*		-
Sub-Total: Electricity Sales	242 148 036	242 148 036	120 473 702,33	*
Refuse Removal: General	22 670 333	22 670 333	11 685 202,04	*
Refuse Removal: Special	2 897 682	2 897 662	1 415 515,28	
Sub-Total: Refuse Removal	25 567 995	25 567 995	13 100 717,32	
Sewerage: Additional	13 127 369	13 127 369	6 638 970,72	* ************************************
Sewerage: Basic	13 149 835	13 149 635	7 107 392 29	
Sub-Total: Sewerage	26 277 004	26 277 004	13 748 363,01	<b>&gt;</b>
Water Basic	9 830 783	9 830 783	4 936 859,57	-
Waler Sales	115 290 060	118 290 060	62 237 041.36	3 000 000,00
Water Sales: Pre-paid	207 760	207 760	79 122 52	-
Less: Income Foregone	man apple	w .	*	,
Sub-Total: Water Sales	125 328 603	128 326 603	67 253 023,45	3 000 000,00
Sub-Total: User Charges for Services	419 321 638	422 321 638	214 573 806,11	3 000 000,00
Development Contributions	10 000 000	1 000 000	46 779,82	-9 000 000,00
Sub-Total: Public Contributions	10 000 000	1 000 000	46 778,82	90,000 000,00
Public Donations	* - *	. 1	*	
Sub-Total: Public Donations	. **	*	at the second se	process commences on prescuence costernance.

FINANCIAL PERIOD	F00	FOO	FDO	Foo
	2013/14	2013/14	2013/14	PROPOSED
I GARAGE	ORG BUDGET	ADJ BUDGET	ACTUAL YTD	ADJUSTMENTS
INCOME  Singaporal Management Count	#6 900	OF AND	A 1744 MAA 44	
Financial Management Grant Municipal Infrastructure Grant	58 000 27 158 000	55 698	3 479 700,00	-2 302.0
Regional Bulk Infrastructure Grant	50 000 000	27 158 000	17 413 320,00	EO NOD OAD A
Efficient Energy Demand Management Side Grant	7 000 000	9 000 000	*	-50 000 000,0
Sub-Total: National Grants (Capex)	84 216 000	36 213 698	20 893 020,00	2 000 000,0
Municipal Infrastructure Grant	1 100 000	1 100 000	706 680.00	-48 002 302,00
Equitable Share Grant	50 957 000	50-957-000	38 222 601.89	
Municipal Systems Improvement Grant	890 000	890 000	890 000,00	1
Financial Management Grant	1 242 000	1.244.302	1 242 000,00	2 302,0
EPWP Grant	1 000 000	1 000 000	656 680.00	2 000,00
Specific Contribution towards Councillors (Equitable Share)	3 716 000	3 716 000	2 787 398,11	
Sub-Total: National Grants (Opex)	58 905 000	58 907 302	44 505 560,00	2 302,00
HIV Programme Grant	269 143	269 143		
Environmental Subsidy Grant	3 117 201	3 117 201	875 254,45	
Sub-Total: District Municipality Grants (Opex)	3 386 344	3 386 344	875 254,45	Section
DSRAC Grant	100 000	100 000	100 000,00	i w
Sub-Total: Provincial Grants (Capex)	100 000	100 000	100 000,00	2-Year resourcementation of recomments commented as
Provincial Health Subsidy	6 493 823	6 493 823	1 577 314,51	
DSRAC Grant	2 500 000	2 500 000	2 500 000,00	
Sub-Total: Provincial Grants (Opex)	0 993 823	8 993 823	4 077 314,51	*
Sub-Total: Government Grants and Subsidies	155 601 167	107 601 167	70 451 148,96	-46 000 000,00
Fines	9 000 000	14 000 000	7 190 177,03	5 000 000,00
Sub-Total: Fines	9 000 000	14 000 000	7 190 177,03	6 000 000;00
Interest on Debters Accounts	7 199 520	5 199 520	1 893 444,40	-5 000 000'G
interest on Bank and Investments	1 800 600	2 800 000	1 328 434.57	1 000 000.00
Sub-Total: Interest Received	8 990 520	7 999 520	3 221 878,97	10,000 000,00
Rent of Facilities and Equipment	1 020 000	1 270 000	614 005,56	250 000:00
Sub-Total: Rent of Facilities and Equipment Access to information / Copies / Faxes	1 020 000	1 270 000	614 005,36	259 000,00
Cometery Income	68 900 B14 800	68 900	21 908.71	*
Cleaning of Stands	90 100	614 800   90 100	257 375,42	*
Impounding of Vehicles	530	530	61 160,80	•
Lost and Damaged Library Material	5 300	5 300	200,00 1 772,70	*
New Connection Foes	3 423 800	3 423 800	1 403 097,46	
Lost Tokens	1 113	1 113	421,04	
Valuation Roll Enquiries	848	848	74. 1,2.01	1
Sundry Income	463 400	463 354	281 204,32	-46,00
Surplus Cash	3 180	3 180	2 506,46	3
SCIM Tender Deposits	68 900	68 900	42 250,00	2
Recovered Legal Costs	32 000	232 000	204 197,87	200 000,00
Telephone Income	130 000	130 000	80 406,69	,
Dishonoured Cheques	4 000	4 000	1 240,50	*
Advertising / Signs / Billboards	42 102	167 102	142 173,39	125 000:00
Reconnection Fees	3 816 000	4 816 000	2 465 958,38	1.000.000,00
Traffic Escorts	40 000	40 060	37 561,58	·
Vacuum Tank Services	1 949 660	1 949 660	649 596,41	141
Permits.	30 000	30 000	11 162,28	è.
Building Plan Copies	20 140	40 000	28 873,77	19.869,00
Building Plan Fees	1 464 000	1 484 000	690 109,30	~
Clearance / Valuation Certificates	100 000	100 098	72 889.62	98,0
Entrance Fees	65 700	70 000	51 151,00	4 300,00
Final Reading Fees	103 880	103 860	62 551,40	•
Membarship Fees	950	1 3001	859.47	354.00
Weter Test Fees	5 736	5 736	2 250.00	*
Planning Fees	265 000	240 000	137 269,95 i	-25 00D,00
Services Charges	100 000	200 000	179 920,97	100 000,00
Dispusal Feas (Landfill Site)	2 940 000	2 940 000	1 607 109,89	-
Rehabilitation (Landfill Site)	147 000	147 000	77 147,53	
SETA Reluda	848 000	1 026 000	196.651,21	30,000 081
ub-Total: Other income	16 866 039	16 469 805	8 670 978,12	1 604 566,00

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FINANCIAL PERIOD	F00	F00	F00	F00
	2013/14	2013/14	2013/14	PROPOSED
	ORG BUDGET	ADJ BUDGET	ACTUAL YTD	ADJUSTMENTS
INCOME		A A A A A A A A A A A A A A A A A A A	unaranananananananananananananananananan	year-year-day-day- out foodath-at to the eastern hazastastastas case inn inn in
Gain on Disposal of Assets	40	~	an ;	
Sub-Total: Gains on Disposal of Assets	*	4.	w	\$
TOTAL OPERATING INCOME	738 918 864	681 639 706	357 716 711.68	-57 279 158,00
Departmental Charges: Electricity	1 517 094	1 517 094	2 013 660.25	
Departmental Charges: Sewerage	32 226	32 226		
Departmental Charges: Water	709 940	709 940	343 182.83	
Departmental Charges Refuse	1 111 667	1 111 667	*	4
Departmental Charges: Street Lighting	1 700 556	1 700 556		*
Sub-Total: Departmental Charges	5 071 488	5 071 483	2 356 843.08	**************************************
NET OPERATING INCOME	743 990 347	685 711 189	360 073 584,78	-57 279 158.00

#### **Property Rates**

The over-expenditures on the income foregone line items have been reported in the section 71 reports as from July 2013. Whilst the budget for property rates will be realised, the rebates granted are higher than budgeted and the budget must be increased by R9.1m (and the increase in the income foregone budget will result in a reduction in the net property rates budget). The income foregone line item is also being unbundled to show the various rebates separate for improved control.

#### Water Sales

Water revenue is significantly higher than budgeted, and it is probable the revenue budget will be exceeded. An additional R3m revenue is recommended with a corresponding increase to the water bulk purchases budget.

#### **Development Contributions**

Development contributions are being reduced from R10m to R1m, mainly as a result of the planned Rissiville substation project where sufficient development applications have not been received. The project has also been removed from the capital budget for the 2013/2014 financial year. The project will be re-budgeted for in the 2014/2015 financial year.

#### Government Grants

Government grants were amended as per the revised allocations received from National Treasury. The most significant changes are the removal of the R50m grant for the Regional Sanitation Scheme and the addition of R2m for the Energy Efficiency Demand Side Management Grant. The Regional Sanitation Scheme project will be implemented by Rand Water on behalf of the Sedibeng District. Once the project has been completed, the infrastructure within Midvaal will become the assets of Midvaal and the budget will then be provided for the capitalisation of the donated infrastructure.

#### Fines

The budget for traffic fines is being increased by R5m in line with the actual performance. The expenditure budget is also being increased with R2.2m for the payment of the external service provider that is managing the traffic fines.

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#### Other Revenue Items

The Interest Received and Sundry Income budgets are also revised in line with actual performance for the first six months of the financial year.

#### Operating Expenditure

As required by the MFMA, due to the downward adjustment of the Operating Revenue budget, the expenditure budget is being adjusted accordingly. Departments also requested additional funds for critical service delivery projects. As no additional revenue is available, additional expenditure could not be appropriated, but the approved expenditure budget has been re-prioritised to make provision for the additional expenditure requirements.

The expenditure budget is also reduced downward by R57 279 158 made up of operating expenditure reductions of R2 639 530 and reductions to capital contributions to the amount of R54 639 628. The total operating expenditure will thus reduce from the current budgeted R738 712 103 to R736 072 573. The budgeted surplus therefore remains R794 217 as originally approved but there will be a budgeted accounting deficit of R54 432 867. There will not be a cash deficit as a non-cash expenditure provision of R117 353 402 is included as depreciation. The increased depreciation resulting from the adoption of GRAP 17 is being offset to minimise the effect on tariffs. The offsetting will be phased out in in future budgets.

The budget curtailment was done in a manner that there will not be an impact on service delivery, in fact, the additional allocations to repairs and maintenance will have a positive effect on service delivery in the water and sanitation and electricity functions.

The net reduction is made up by the following amendments:

FINANCIAL PERIOD	F00	F00	FOD	F00
	2013/14	2013/14	2013/14	PROPOSED
	ORG BUDGET	ADJ BUDGEY	ACTUAL YTO	ADJUSTMENTS
EXPENDITURE	1	MAN	Marie and Arthur Marie M	
Acting Allowance	563 277	509 300		16 023,00
Basic Salaries	104 577 486	102 870 987	48 983 251,28	-1 706 499,0
Housing Subsidy	967 800	941 772	373 289,43	-25 828,00
Industrial Council Lavy	49 680	51 187	23 114,00	1 507,0
Leave Borus	7 919 040	7 056 578	3 750 979,17	-862 462,01
Overtime	7 122 000	<b>2</b> 058 843	3 302 014,84	936 843,0
Shift Overtime	*	580 000	173 722,85	580 000,0
Recemption of Leave	798 489	845 945	423 151,42	47-456,0
Standby Allowance	2 349 000	2 714 239	1 171 825.88	365 239,0
Telephone Allowance	973 620	1 159 335	540 183,78	176 715,0
Travelling Allowance	7 203 000	7 413 932	3 408 095 02	210 932 0
UF	1 286 861	1 267 588	463 654,11	-19 273,0
Skills Development Levy	-	1 408 764	826 140,45	1 408 764,0
Group Insurance	238 739	228 265	111 962,38	-10 474,0
Medical Aid Fund	9 441 809	8.363 588	3 974 283,25	-1 078 241,0
Pension Fund	21 824 328	21 382 331	9 976 241.97	-441 997,0
Remuneration of Councillors		3	į	
Allowances of Councillors	9 235 556	8 9 2 0 6 2 3	3 786 347,25	-314 932,0
Telephone Allowance: Councilloss	472 639	456 522	192 479,00	-16 117,0
Sub-Total: Remuneration of Employees and Councillors	175 013 123	174.280 779	81 280 736,08	-732 344,0

FINANCIAL PERIOD	F00 2019/14 ORG BUDGET	700 2013/14 ADJ BUDGET	F00 2013/14	PROPOSED
EXPENDITURE	CACO DULAGET	VANDAROCI	ACTUAL YTD	ADJUSTMENT
Audil Fees	2:247 200	2 141 805	2 079 535,14	-105 294
Bank Charges	947 410	902 976	493 852.82	-46 434
Bursaries and Student Practical Work	72.808	70 378	70 378,74	-2 480
Compensation for Injuries and Diseases	850 000	828 000	827 319,38	-22 000
Computer Requirements / Services	.383 904	367 193	108 340,97	-16 711
Congresses / Professional Meetings	1 115 118	1 183 775	809 224 29	78-657
Connections	3 324 425	3 335 075	678 539,16	10 650
Discouractions and Recompeleons	1 023	975		-41
Elections	· ·	500 000	•	500 00
Cash Collection	276 183	263 230	83 898,64	-12 95
Fuel Miscellaneous	5 445 971	1 933 468	1 506 454,48	-3 512 50
Employee Assistance Programme	42 962	40 947	5 764.31	-2.01
leet - Fuel	*	3 393 605	1 611 718.84	3 393 60
Feet · Oit	* 1	40 665	3 200.00	40 66
uel Miscellaneous		578 973	74 114.34	578 97
Audical Expenses	61 280	408 406	347 109,70	347 12
ease Agreements	3 873 456	3 282 517	1 495 386,95	-390 93
interteisment NV Programme	278 719	300 815	162 332,15	22 09
ny ravgamme agal Expenses	214 230 3 556 250	204 182	50 427,58	-10 04
icanse Fees	711 448	3 389 482	1 039 137,23	-166 78
ong Service Recognition Awards	115 800	671 367 110 369	210 441.00 99 326.92	-40 07
Ang service recognition revenus Angxinal Donahons	200 137	196 469	159.328,86	-5:43 -9:66
Airkeling / Pronobons / Advertisements	1 378 789	1 315 284	437 842.80	-83 48
Astrobership Fees	3 285 058	3 130 989	2 734 669,65	-154 08
Iulinitorial Care	29 998	28.591	2. 7.0% (0.35,0.3	-1 40
Secupetional Safety	386 240	354 132	19 729 73	-32 10
auper / Indigent Burials	193 000	183 948	72 100.00	-9.05
Periodicals / Reference Books / Magazines	435 256	417 516	111 052,29	-17 75
ostage	984 174	928 017	380 003,44	-56 15
Pest Control	11.872	11 872		
Public Driver Permit (PDP)	26	100 498		100 49
Social Services Programme	168 875	151 424	22 745,58	-17 45
Principal Job Evaluation Committee	25 573	4 374	495,70	-2119
Non Capital Assets	1 123 351	1 046 669	237 847,56	-76 78
SubSc Functions	250 900	239 132	149 344,01	-11 76
Rental	7 265 880	6 949 247	2 792 353.28	-316 63
shorelory Services	7 520	7 626	m. 1	
Stationery / Printing / Binding	1 000 276	1 076 091	455 732,56	16 41
Stores and Materials	1 566 330	1 606 684	647 174,16	40 35
lervices to informal Settlements	716 030	602 448	195 978,52	-32 58
Forvice Charges	695 572	662 950	476 398,02	-32 52
Telecommunications	1 300 122	1 234 751	396 157,12	-65 37
racking	477 759	465 655	76 269,68	-12 10
raning	1 006 412	962 211	238 812.72	-44 20
Informs / Protective Clothing /aicution Roll	1 649 842	1 621 720	1 158 070,96	-28 12
vard Committees	2 045 800	245 800	106 140,35	-1 800 000
varo communes aurance - Premiums	1 085 474	1 005 969	450 195,80	-49 60
eanance - Fremanis vallance - Éxcess Payments	2 000 000	1 806 200	1 851 097,40	-93.80
isurance - excess royments isurance - Portion of Self Insurance	106 000	92 731 101 029	74 339,77	-13 20
Mils Development Levy	1 426 989	101 029	-0.00	4 97
b-Total: General Expenditure	54 283 497	50 688 612	24 989 206,58	-1 426 901
turchase of Electricity	172 800 000	172 800 000	95 505 835,42	-3 594 B4
prohase of Water	77 000 000	80 000 000	37 225 749,09	3 000 000
b-Total: Bulk Purchases	249 800 000	252 800 000	132 731 584.51	3 000 0a
iterest: External Borrowings	22 115 932	22 115 932	8 463 517,84	2 444 336
b-Total: Interest External Borrowings	22 145 932	22 116 932	8 463 517,84	<u></u>
Contracted Services: Junior Counsillors	18 336	17 878		-48
Contracted Services: General	51 686 348	47 928 894	19 932 209,87	-3 759 454
Contracted Services: Debt Collection Commission	* *	1 900 000		1 900 000
Contracted Services, DAC Funding	500 000	487 500	136 784,22	-12 500
Contracted Services: MPAC	30 528	29 765		-763

# AGENDA OF THE 1<sup>ST</sup> ORDINARY MEETING OF 2014 TO BE HELD ON THURSDAY, 30 JANUARY 2014 AT 18:00 AT THE COUNCIL CHAMBERS

FINANCIAL PERIOD	FDG	FOD	FDO	F00
	2013/14	2013/14	2013/14	PROPOSED
	ORG BUDGET	ADJ BUDGET	ACTUAL YTO	ADJUSTMENTS
EXPENDITURE	200		· ·	
Contracted Services: Strike Contingency Plan	91 584	89 294		-2 290,00
Contracted Services: CCTV Programme	439 908	447 302	156 070,20	7 394,00
Contracted Services, MIG	1 100 000	1 072 500	511 024.18	-27 500.00
Contracted Services, EFWP	1 649 682	1 958 440	920 577,27	308 758,00
Contracted Services: OR Tembo Games	238 000	261 000	232 424,78	-27 000,00
Contracted Services: Gress Cutting	3 078 720	2 651 752		-426 988,00
Confracted Services: Flowerbed Maintenance	316 800	308 880	39 865,73	-7 920,00
Contracted Services: Tree Cutting	76 800	74 880	21 319.00	-1 920.00
Contracted Services, Pest Control	28 800	28-080	- 1	-720.00
Contracted Services: Reclaim our Parks	814 080	414 080	- A I	-400 000,00
Sub-Total: Contracted Services	60 119 586	57 668 245	21 252 276,25	-2 451 344,00
R & M: Buildings, Fences and Siles	2.685 305	2 690 305	465 152,36	5-000,00
R & M: Network / Infrastructure: Bulk Services	5 154 650	5 854 650	2 038 725.04	700 (100,00
R & M. Network / Infrastructure. Gravel Roads	5 150 000	5 150 000	2 482 218,01	-
R & M. Network / Infrastructure: Tarrad Roads	10 070 000	10 070 000	398 196.45	
R & M: Network / Infrastructure: Terred Roads Reseating	3 075 G00	3 075 000	* 1	3
R & M: Furniture	381 049	361 049	25 906.86	
R & M Pump Stations	1 518 000	1718000	678 286 45	205 000,00
R & M. Freel Miscellaneous	4 750 406	1 931 406	1 186 583,14	-2 819 000.00
R & M. Fleat	*	3 073 000	558 328,47	3 073 600,00
R & M: Rehab of Landfill Sites	70 000	50 000		-20 000,00
R & M: IT Equipment and Back-ups	79 500	79 500	19 358.75	
Sub-Total: Repairs and Maintenance	32 933 910	34 072 810	7 852 806,43	1 138 000,00
ESKOM FBE Payments	32 712	32 712	8411,91	:
Indigent Grants: Additional Assessment Rates	*	w· }		1
Indigeré Grants Pree Basic Saretelion	, 1	100		*
Indigent Grants: Free Refuse Collection		.m. }		· w
Indigent Grants: Free Basic Electricity		*	**	*
Sanitation in Informal Settlements (not Council owned land)	2	2 000 000		2 600 000,00
Sub-Total: Grants Paid	32 712	2 032 712	8 411.91	2 800 800,00
Depreciation Fixed Assets	117 358 402	117 358 402	58 676 701.02	*
Sub-Total: Depreciation	117 353 402	117 353 402	88 676 701.02	\$
Provision for Bad Dabt	27 059 981	25 059 981	13 629 990 52	-2 000 000,00
Sub-Total: Contributions to Provisions	27 059 981	25 059 981	13 529 990,52	-2 000 000.00
Loss on Disposal of Assels	21 000 201	20 000 22.	***************************************	2.000.020,02
Sub-Total: Loss on Dispusal of Assets	processor on a second action of the second actions and action of the second action of the sec			Streethers on a seminate reconstructive and in
TOTAL OPERATING EXPENDITURE	739 712 103	736 072 573	349 496 231.14	-2 G39 530.00
Departmental Charges: Electricity	1 517 094	1 517 094	1 271 570.08	***************************************
Departmental Charges: Sewerage	32 226	32 226	112 035.05	2
Departmental Charges, Severage  Departmental Charges, Water	700 940	709 940	265 856,00	*
Departmental Charges Refuse	1111 667	1 111 667	668 083.91	·
Departmental Charges: Street Lighting	1700556	1 700 556	922 029.40	*
	Language of the second	5 074 483	ACADA I Commenter and Comm	( 20 
Sub-Total: Departmental Charges NET OPERATING EXPENDITURE	5 071 483 748 783 886	741 144 056	3 240 174,44 352 735 405,58	-2 639 530,00
RC3 VISRA III GALERUN ONG	140 100 700 3	191 199 000 ;	200,500 000,003	v. 800 000 00
ACCOUNTING SURPLUS / (DEFICIT)	206 761	-54 432 867	7.338 149.18	-64 639 628,00
Less:				
Contribution to Capital Budget (CRR)	12 7 (1 000	15 073 674	_	2 362 674.00
Contribution to Capital Budget (Grants and Contributions)	94 316 000	37 313 898		-57 002 302,00
Redemption of External Loans	9 738 946	9 738 948	5 791 763,25	
Plus:	\$ 130 440	2120346	4 12 ( 100,000	-
Offset Depreciation	-117 353 402	-117 353 402		
SUDGET SURPLUS/(DEFICIT)	794 217	794 217	1 548 385.83	The rate of the section of the section of Articles and

## Remuneration of Employees and Councillors

As a result of unfilled vacancies, the salary budget is currently projecting a saving at financial year end and as such the budget is reduced with R1.2m. This is a net reduction - additional funds are being provided for overtime (R926 843),

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shift overtime (R580 000) and standby-allowances (R365 239). Provision has also been made for a bodyguard for the Executive Mayor as approved by Council,

The budget reduction will not lead to any additional freezing of positions.

#### **General Expenditure**

An across the board budget reduction of 4.69% has been applied to the general expenditure category to partly fund the additional funding requests. The general expenditure budget has been reduced with R2.6m. Within this category additional funding has been made available for the elections (R500 000), fuel (R472 405) and public driver permits (R100 500). The valuations roll vote number has been reallocated to the contracted services category to fund the commission payable on debt collection.

#### **Bulk Purchases**

Bulk purchases for water has been increased with R3 000 000 as discussed under the water sales budget.

#### Contracted Services

The contracted services category has been reduced with R2.3m. The bulk of the budget reduction is as a result of the re-allocation of the R5.4m provided for toilets in informal settlements – R2m has been moved to the grants expenditure section for the purchase of 200 toilets on land not owned by Council, R2.6m for streetlights in De Deur, and the remainder for infrastructure planning in Sicelo.

An additional R308 758 has been provided for EPWP projects to ensure ongoing job creation in the community.

#### Repairs and Maintenance

Repairs and Maintenance have been increased by R1.1m towards infrastructure maintenance.

#### Grants Paid

As discussed under contracted services, an amount of R2 000 000 has been moved to the grants paid category for the provision of toilets in informal settlements.

#### Provision for Bad Debt Provision

The provision for bad debt has been reduced with R2 000 000. Increased handovers will be done in the second half of the financial year to ensure all collectable amounts are indeed recovered.

#### Contributions to the Capital Budget

The budget reductions on the capital budget resulted in a downward reduction of R54.6m. Of this amount, R50m relates to the regional sewer system project.

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#### Capital Expenditure

The capital budget is being reduced downward by R64 501 633. The adjusted capital budget will be R96 907 417. The adjustments include the shifting of funds from the current financial year to the next financial year on multi-year projects. Projects funded by external loans totalling R8 800 000 are being rolled forward to 2014/2015.

The adjustments are detailed in Part 2 of this budget report and are summarised as follows:

FINANCIAL PERIOD	F81	F04	FQ1	RECOMMENDED	FQ1
	2813/14	2013/14	2013/14	INCREASE (+) OR	2013/14
	BUDGET	okg budget	AUG ROLL OVER	DECREASE (-)	ADJBUDGET .
Capital Expenditure per Department					
Council	620 000	300 000	320,000	-59 804	560 195
Municipal Manager	-			100 000	100-000
ED: Corporate Services	1.913.007	976-000	7,6 007	998 199	2 049 208
ED: Development and Planning	37 500	37 500	-	-1.286	36 214
ED: Financial Services	118 000	118:000	-	97 698	215 698
ED: Mangement Services	145.000	30 000	115.000	-1 895	143 105
ED; Community Services	15 169 000	12 569 000	2,000,000	-901 547	14 267 453
ED: Protection Services	2 469 000	1.987 000	482 000	-1 118 496	1 350 504
EC: Engineering Services	141 799 543	136 449 500	5.350 042	-63 614 502	78 185 041
Total Expenditure	162 271 050	152 467 000	8 942 049	-64 501 633	96 907 417

FINANCIAL PERIOD	F01 s	F01	F01	recommended	FO1
	2013/14	.2013/14 -	2013/14	INCREASE (*) OR	2015/14
	BUDGET	ORG BUDGET	AUG ROLL OVER	DECREASE (-)	ADJEUDGET
Gapital Expenditure per Source of Farance : =	4				
ORR	16 137 436	12 711-000	1 564 435	1 772 313	16,047 749
MG	27 158 000	27 458 000	-	-	27 158 000
Grants Other	57 158 000	57 158 000	*	-48 002 302	9 155 698
HP !	6:572:000	A 449 000	4 132 000	-971 644	7:600 356
External Loans	44 245 614	41 000 000	3 245 614	~8 800 000	35 445 G14
Developer Contributions	10:000.000	10 000 000		-8 500 gag	1 500 000
Total Expenditure	162 271 050	152 467 000	6.942.049	-64 501 633	96 907 417

#### Measureable Performance Objectives

Due to the findings of the Auditor General as well as the impact of the adjustments to the budget, the measurable performance objectives are amended. The entire performance management system is being revised to ensure the performance objectives conform to the SMART principles as required by National Treasury.

The revised performance objectives are contained in Part Two of this budget report.

#### Adjustments Budget Tables

The Official National Budget Schedules are reflected as annexure to this report. These tables form the basis of the Council resolutions with regards the approval of the adjustments budget. The following tables are provided:

- Table B1 Adjustments Budget Summary
- Table B2 Adjustments Budget Financial Performance Standard Classification
- Table B3 Adjustments Budget Financial Performance Revenue And Expenditure By Municipal Vote
- Table B4 Adjustments Budget Financial Performance Revenue And Expenditure
- Table B5 Adjustments Capital Budget By Vote And Funding
- Table B6 Adjustments Budget Financial Position
- Table B7 Adjustments Budget Cash Flow
- Table B8 Cash Backed Reserves and Accumulated Surplus Reconciliation
- Table B9 Asset Management
- Table B10 Basic Service Delivery Measurement

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## PART TWO - SUPPORTING DOCUMENTATION

#### Adjustments to budget assumptions

The budget assumptions were not materially adjusted. Adjustments made related to:

- The budgeted financial statements were compiled with the actual 2012/2013 financial results as basis and not the projected results
- Actual bid amounts were used for most of the capital projects as opposed to estimated amounts
- Actual results for the first six months of the financial year were used to estimate the income and expenditure for the year.

### Adjustments to budget funding

Budgeted financial statements compared between the original and adjustments budget are reflected hereunder.

The net effect is that projected cash will remain at approximately R44m, only a slight increase from the 2012/2013 closing balance. When taking the roll-overs into account, the cash position is effectively deteriorating. This is due to the additional CRR allocations approved. This budget, in other words, are not generating any additional cash from operations, but all amounts generated as revenue will be utilised as operating expenditure.

The current ratio will increase from 1.48 to 1.53 (again showing that no significant change in the financial position of Council is expected as a result of this adjustments budget).

The increase in repairs and maintenance increases the percentage of R and M from 4.39% to 4.63% which is in line with the National Treasury recommendations.

Key-Financial Ratio's	Previous Yr 2012/2013 R	Original Budget 2013/2014 R	Adj Budget 2013/2014 R
Liquidity Ratio's		man of an analysis and the state of the stat	AND
Current Ratio	1,48	1,26	1,53
Acid Test Ratio	1,42	1,18	1,47
Cost Coverage (total cash and investments)	0,89	0,46	19,0
Interest Coverage (total cash and investments)	2,51	1,02	2,03
Number of day's total cash held	27,21	13,88	27,60
Number of day's un-encumbered operating cash held	12,47	10,51	12,77

An analysis of the cash balances projected for the end of the year, as well as the testing for funding of the budget as per National Treasury's methodology is reflected below:

Analysis of cash balances	Previous Yr 2012/2013 R	Original Budget 2013/2014 R	Adj Budget 2013/2014 R
Cash and Cash Equivalents	24 984 187	22 599 778	44 883 652
Plus: Investments	15 500 000	-	
Total Cash and Investments	40 484 187	22 599 778	44 883 652
Less Encumbered Cash	21 936 042	5 490 572	24 116 239
Unspent conditional grants	-	- 1	
Developer's Contributions Reserve	4 729 116	**	4 729 116
Capital Replacement Reserve	5 633 726		4 659 651
Unspent loan funding	6 194 774	-	8 800 000
Consumer Deposits held	9 804 398	9 916 544	10 353 444
Consumer deposits held as bank guarantees	-7 370 100	-7 370 100	-7 370 100
Retentions held	2 944 128	2.944 128	2 944 128
Un-encumbered Operating Cash	18 548 145	17 109 206	20 767 413
Less Funding of Provisions and Reserves	77 740 724	25 930 134	48 641 021
Landfill Rehabilitation Provision	23 252 887	25 930 131	36 085 724
Post Retirement Provision	36 414 000	- '	5 000 000
Other Provisions	18 073 837		7 555 297
Less Working Capital Requirements	(32 223 974)	(14 202 127)	(33 740 256)
Trade Deblors	104 289 185	103 748 332	110 129 380
Less Trade Creditors	72 065 211	89 546 204	76 389 124
Working Capital	-	-	<del></del>
Available Cash as per NT budget funding compliance	-26 968 605	5 381 202	5 866 649

	Previous Yr	Original Budget	Adj Budget
Statement of Financial Performance	2012/2013	2013/2014	2013/2014
	R	R	Ř
Property Rates	94 353 111	118 111 502	108 977 776
Service Charges	377 170 635	419 321 638	422 321 638
Fines	7 020 165	9 000 000	14.000 000
Government Grants and Subsidies	96 206 274	155 601 167	107 601 167
Public Donations	55 714 394	-	-
Developer Contributions	1 679 904	000 000 01	1 000 000
Other income	21 935 056	16 865 039	18 469 605
Interest Earned on Investments	2 036 636	1 800 000	2 800 000
Interest Earned on Outstanding Debtors	7 119 810	7 199 520	5 199 520
Rent of Facilities and Equipment	1 329 812	1 020 000	1 270 000
Gain on Disposal of Assets	-	-	h.
Internal Consumption	•	**	-
Total Revenue	664 565 597	738 918 866	681 639 706
Employee related costs	151 169 693	40E 204 DO0	404 000 000
Remuneration of councillors	7 874 951	165 304 929	164 903 633
	/ 5/4/901	9 708 194	9 377 145
Impairment Loss on assets Depreciation	110 579 532	117 353 402	117 353 402
Finance Cost	16 119 860	22 115 932	22 115 932
Debt Impairment	27 322 871	27 059 981	25 059 981
Repairs and Maintenance	28 675 653	32 933 910	34 072 910
Bulk Purchases	225 659 652	249 800 000	252 800 000
Contracted Services	48 879 295	60 119 586	57 668 245
General Expenditure	37 297 238	54 283 457	50 688 613
Grants and Subsidies Paid	11.653	32 733	2 032 712
Loss on Sale of Assets	- ·	- 1	ys.
Internal Consumption	-	-	
Total Expenditure	953 590 399	738 712 124	736 072 573
Net Surplus / (Deficit) for the year	10 975 198	206 742	-54 432 867

	Previous Yr 2012/2013	Original Budget	Adj Budget 2013/2014
Statement of Changes in Net Assets	2012/2013 R	2013/2014 R	2013/2014 R
Opening Accumulated Surplus	617 368 902	593 336 650	628 344 102
Prior Year Adjustments and Restatements	2	000 000 000	31 000 000
Restated Opening Balance - Accumulated Surplus	617 368 904	593 336 650	659 344 102
Surplus / (Deficit) for the year	10 975 198	206 763	-54 432 867
Less: Transfer from Accumulated Surplus to Reserves	10 210 120	200 100	-54 465 EU)
Developer's Contributions Reserve			
Capital Replacement Reserve			-974 075
			117 353 402
Assets Fair Value Reserve	628 344 102	593 543 413	723 238 712
Closing Surplus	020 348 102	000 040 410	120 230 112
Plus: Ringfenced Reserves in Accumulated Surplus		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Developer's Contributions Reserve			4 729 116
Opening Balance	4:700.440		4 728 110
Plus Contributions	4 729 116	£	
Less Expenditure	¥ 700 446		4 729 116
Closing Balance	4 729 116		4 128 110
Assets Fair Value Reserve	4 0 40 005 000	4 0 40 000 000	4 0 40 000 000
Opening Balance	1 349 205 086	1 349 205 086	1 349 205 086
Plus Contributions			
Less Offset Depreciation			117 353 402
Closing Balance	1 349 205 086	1 349 205 088	1 231 851 684
Capital Replacement Reserve			
Opening Balance			5 633 726
Plus Contributions	5 633 726		15 073 674
Less Expenditure			16 047 749
Closing Balance	5 633 726	at.	4 659 651
TOTAL ACCUMULATED SURPLUS	1 987 912 030	1 942 748 499	1 964 479 163

Statement of Financial Position	Previous Yr 2012/2013 R	Original Budget 2013/2014 R	Adj Budget 2013/2014 R
ASSETS	and the state of t		
Current Assets	154 497 956	137 978 193	165 308 189
Cash and Cash Equivalents	24 984 187	22 599 757	44 883 652
Short Term Investments	15 500 000	m- 2	
Consumer Debtors	95 151 227	81 122 522	100 479 696
VAT Receivable	6 425 749	18 825 310	6 785 591
Other Receivables from Exchange Transactions	5 937 648	7 009 211	6 270 156
Inventories	6 499 145	8 421 393	6 889 094
Non Current Assets	2 142 593 628	2 106 455 369	2 122 147 643
Property Plant and Equipment	2 089 699 495	2 075 942 369	2 069 253 510
Investment Property	52 892 000	30 513 000	52 892 000
Intangible Assets	1 705	-	1 705
Heritage Assets	428		428
TOTAL ASSETS	2 297 091 584	2 244 433 582	2 287 465 832
LIABILITIES		A Control of the Cont	
Current Liabilities	104 373 439	109 549 888	108 130 583
Trade and Other Payables from Exchange Transactions	72 065 211	89 546 204	76 389 124
Consumer Deposits	9 864 398	9 916 544	10 353 444
Short Term Portion of External Loans	8 960 874	7 667 380	7 667 380
Short Term Portion of Finance Lease Obligation	2 841 369	2 419 759	2 419 759
VAT payable	10 701 587	-	11 300 876
Unspent Conditional Grants and Receipts	**		
Non Current Liabilities	204 806 114	192 135 196	214 846 085
External Loans	120 144 593	156 729 638	156 729 638
Provisions	41 326 724	25 930 131	43 641 021
Retirement Benefit Obligation	36 414 000		5 000 000
Finance Lease Obligation	6 920 797	9 475 427	9 475 427
TOTAL LIABILITIES	309 179 554	301 685 084	322 976 668
NET ASSETS	1 987 912 031	1 942 748 478	1 964 479 164
Accumulated Surplus	1 987 912 030	1 942 748 478	1 964 479 163

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Cash Flow Statement	Previous Yr 2012/2013 R	Original Budget 2013/2014 R	Adj Budget 2013/2014 R
CASH FLOW FROM OPERATING ACTIVITIES			
Receipts	580 098 164	706 712 797	651 107 952
Cash receipts from ratepayers, government and other	229 643 932	317 797 228	256 518 068
Cash receipts from service charges	348 417 596	387 115 569	391 789 884
Interest income	2.036 636	1 800 000	2 800 000
Payments	-503 403 121	-588 331 688	-618 225 641
Cash paid to employees	-159 044 644	-175 013 123	-174 280 778
Cash paid to suppliers	-328 238 617	-391 202 633	-421 828 931
Finance Costs	-16 119 860	-22 115 932	-22 115 932
Net cash flow from Operating Activities	76 695 042	118 381 109	32 882 312
CASH FLOW FROM INVESTING ACTIVITIES			
Purchase of property, plant and equipment	-42 897 234	-152 467 000	96 907 417
Movement on landfill site asset	-10 376 403		
Proceeds on disposal of fixed assets	-		
Non Cash Adjustments		a Agranga	31 000 000
Net cash flow from investing Activities	-53 273 637	-152 467 000	-65 907 417
CASH FLOW FROM FINANCING ACTIVITIES	•		
New loans raised / (repaid)	12 617 367	35 701 054	35 291 550
Increase / (Decrease) in Finance Lease Obligation	-904 861	630 805	2 133 020
Net cash flow from Financing Activities	11 712 506	36 334 859	37 424 570
NET INCREASE / (DECREASE) IN CASH	35 139 911	2 245 968	4 399 465
Cash and cash equivalents at the beginning of the year	5 350 276	20 353 789	40.484 187
Cash and cash equivalents at the end of the year (Cashbook	) 40 484 187	22 599 757	44 883 652

# Adjustments to expenditure on allocations and grant programmes

Reduction of government grants budgeted for:

• Infrastructure grant - regional sanitation scheme - R50 000 000

Increase in government grants budgeted for:

 Infrastructure grant – Energy Efficiency Demand Side Management – R2 000 000

Net adjustment to government grants - R48 000 000 reduction.

#### Adjustments to allocations and grants made by the municipality

An amount of R2 000 000 has been provided under this category (re-classified from contracted services) for the provision of toilets in informal settlements located on private land.

#### Adjustments to councillor allowances and employee benefits

None – Councillors will be paid in accordance with the Remuneration of Public Office Bearers Act (final promulgation expected in January 2014).

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### Adjustments to service delivery and budget implementation plan

The adjustments to the Measurable Performance Indicators will be distributed under separate cover. Once the adjustments to the measurable performance indicators budget has been approved, a revised SDBIP will be submitted to the Executive Mayor for approval.

## Adjustments to capital expenditure

The capital adjustments per department and per source of finance are reflected hereunder:

PRANCE. PROD	20 E	2013/4	20-12-14 Andrea	NCPBASE (4 OR DECREASE (4) IN		YEAR TO DATE	SOURCE OF FINANCE	NARD
ASTRICES IN CONTROL	BUDGET INCL VIREMENTS	ORG BUDGET	AUG ROLL OFER	PROJECTS	ADJ BUDGET	EXPENDITURE	Filter Ffeld	
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Upgrade Cravel Roads	\$ 000 cm	\$ 600,000		-3 000 000	2 300 000		External Loans	Multiple
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Phancal Period	2013/14	2013/14	2013/14	DECREASE (+) IN	2013/4	YEAR TO DATE	SOURCE OF	WARD
	BUDGET INCL VIREMENTS	ORG BUDGE!	AUG ROLL DVER	PRUJECTS	ALL BUDGE!	EXPENDITURE	Filler Field	٠
WATER SERVICES						2		
Water Males Revenue Projection Programme	000 000 1	1 000 000			1 500 900	90 925,55	GRA	A
Sheelo Water WaterstCornections	500 000	500 000	na economic	-500 000	\$	4	CRR	සු දෙ
KSB Purips Highbury Pung Station	100 001	100 000		-13 000	27,000	>	SR.	מוי
Wellsr Service Development Plan	200 002	200 000		1	200 000	€	CRR	Ali
Mantela Water Network (MIG)	200 005	500 000		-250 000	250 000	71 115,00	MG	4-
Sinalo Water Meters/Connections (Rollover)	362 457		362 457	-362 457	4	\$	CRR	
SiteloHighbury (Valley Settlements) Reservoir & Main (MIS)		•		400 000	400 000	€°	FAIG	
Sicelal-lighbury (Valley Settlements) Reservoir & Main (counter fu	5 500 000	5 500 000	237 5.20	7756 557	5 500 000	298 454,79	External Loans	45,8.10 & 11
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Departmental Capital Projects					****			
Cable fault delector	000 0s	90 000		089 07-	69 420 j	69 419,24	CAR	Ops requirement
installation of Auto Re-closers	900 000	000 006		-150 000	750 000	'E	CAR.	Cars requirement
Purchase of ground under the Kooffootein Steele Land	300 000	300 000			300 000	F	CRR	2.8, 10 & 11
Suggede of abultions facilities - Elec Workshop	100 000	100 000		1	100 000	٠	CRR	Cos requirement
Quality supply instruments Nersa	700 000	700 000		1	706 000	,	CKR	Cos requirement
Africons Niew	24 000	24 000		-7 78S	18 212	16.212.00	CPR.	Ops requirement
2 8 new half for L.DV's (replacement)	320 000	12/2 0:00 B/S		t	320 000	,	CRR	Ops requirement
Sandrivier upgrade cables to improve vollage	990 000	900 000		E	000 006	ł	CRR	φ. «
Pissiville Substation (Bulk Contribution)	3000000	3 000 056	A. M. INC.	€ 000 900 a	1 200 000		Developar Contributions	tu i
Energy Chadency (PEDSAG)	7 000 000	7 000 000	200.000	2 000 000	8 000 000	213 639, 14	Grants Other	- F
Sicelo Bulk Network (Erf 78 to 204)	3 890 000	3 000 600		000 000 1~	2 200 000	370 741,15	External Loans	D
Shelp Refoulation Network (Ert 204)	\$ 000 600	8 900 000	1	2 500 000 2	3 500 000	1 1	External Loans	200 1
X New Land Cruizer (HP) (Rollover)	250 000		550 003	-63417	485 583	455 583,00	4	Ops receivement
Sfreelights - Daleside (Rollbyer)	338 730	5	338730	150 000	488 730	313 985,76		Ops requirement
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Streetlights Nertley on Kith	CHAPTER TO	ı		1 000 955	1 000 000	9	Externed Loans	
Crane Thick (FIP)	750 900	750 000		208 462	269 653		£	Ops requirement
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CBD Phase 4	10 000 000	10 900 000			10 000 000	2 068 198,00	Externel Loans	co - c
Sitein Basic Services	2 000 000	2 300 000		-1 300 330	700 000	480,359,00	External Loans	353
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# AGENDA OF THE 1<sup>ST</sup> ORDINARY MEETING OF 2014 TO BE HELD ON THURSDAY, 30 JANUARY 2014 AT 18:00 AT THE COUNCIL CHAMBERS

#### Other supporting documents

None

#### Municipal Manager's quality certification

I, ASA De Klerk, municipal manager of Midvaal Local Municipality, hereby certify that the adjustments budget and supporting documentation have been prepared in accordance with the Municipal Finance Management Act and the regulations made under that Act, and that the adjustments budget and supporting documentation are consistent with the Integrated Development Plan of the municipality.

ASA DE KLERK

**MUNICIPAL MANAGER** 

MIDVAAL LOCAL MUNICIPALITY

GT422

25 January 2014

				iget Year 2011					+1 2014/15	42.20FS16
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# AGENDA OF THE 1<sup>ST</sup> ORDINARY MEETING OF 2014 TO BE HELD ON THURSDAY, 30 JANUARY 2014 AT 18:00 AT THE COUNCIL CHAMBERS

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#### AGENDA OF THE 1ST ORDINARY MEETING OF 2014 TO BE HELD ON THURSDAY, 30 JANUARY 2014 AT 18:00 AT THE COUNCIL CHAMBERS

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### AGENDA OF THE 1<sup>ST</sup> ORDINARY MEETING OF 2014 TO BE HELD ON THURSDAY, 30 JANUARY 2014 AT 18:00 AT THE COUNCIL CHAMBERS

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### AGENDA OF THE 1ST ORDINARY MEETING OF 2014 TO BE HELD ON THURSDAY, 30 JANUARY 2014 AT 18:00 AT THE COUNCIL CHAMBERS

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## AGENDA OF THE 1<sup>ST</sup> ORDINARY MEETING OF 2014 TO BE HELD ON THURSDAY, 30 JANUARY 2014 AT 18:00 AT THE COUNCIL CHAMBERS

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#### References

- 1. Detail of non assule provided in Table SANo.
- 2. Detail of rememb of publics associate provised in Table SA34b
- Detail of Report and Maintenance by Asset Class provided in Table SASIc
- 4. Aboit reconside to botal capital suppositions on Badgeted Capital Expossibles
- 5. Must receive to Adjustments Budget Financial Presion (weller down value)

- -6. Consistatibulest and assairs lumber by Improve leasurs to be absorbed to the respective enlaying.

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